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ABSTRACT

This 1984-85 Consensus Plan for Dutchess Community College is the result of a comprehensive planning process characterized by three elements: (1) a cycle of departmental input directed by a voluntary planning committee and finalized by the deans and president; (2) an integrated process in which departmental plans reflect the major thrusts established by the Consensus Plan; and (3) a linkage of budgeting to the planning cycle. The first section of the Consensus Plan describes the planning process and the work of the planning committee; lists the issues facing the college; describes the activities of the environmental scanning, internal resources, and objectives task forces; identifies the goals established by the president; and discusses the relationship between departmental action and planning. Section II identifies eight planning thrusts for the college: (1) increase academic and student services to the traditional and emerging student populations; (2) improve low enrollment programs; (3) develop a continuous comprehensive staff enrichment process; (4) relate departmental objectives and operational practices to the Consensus Plan; (5) develop the Consensus Plan into a process in which all staff can be involved; (6) establish methods for obtaining new sources of income and revenues; (7) recognize life-long learning needs for business and industry; and (8) increase access through the development of extension sites. The final two sections identify specific departmental and college activities associated with each planning thrust and identify indices of the impact of these activities. (LAL)

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THE CONSENSUS PLAN

Dutchess Community College
1984-85

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Dr. Roger Fazzone
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Dr. Arthur Pritchard

Section I

PLANNING COMMITTEE

&

PROCESS

Introduction

After a decade of growth, reflecting a relatively stable environment, Dutchess Community College is now faced with: a serious reduction in its source of full-time students and an improving economy that has increased the number of job opportunities for high school graduates. It is now important that the College move into a planning process that will allow it to anticipate opportunities as well as possible problems and act to realize its mission. The 1984-85 Comprehensive Planning Process, begun in the Spring of 1984, and resulting in the 1984-85 Consensus Plan, can be such a process if we can optimize the involvement of our professional community at Dutchess.

The Process

The process itself is characterized by:

1) A cycle consisting of departmental input directed by a voluntary planning committee, and finalized by the Deans and President.

2) An integrated process in which departmental plans are a reflection of the major thrusts established in the Consensus Plan.

3) A linkage to the budget process whereby the budget becomes a mirror for the planning cycle.

1984-85 Cycle

Planning Committee:

In December 1983, the Dean of Planning and Information Services sent letters to members of the professional college community through numerous sub-units (Professional Staff Organization, Instructional Staff Council, etc.) inviting them to participate in the 1984-85 Planning Committee. Invitations were also sent to all 1983-84 Planning Committee members. The intention was to make the new planning process as open as possible.

Two initial meetings were held at which a comprehensive planning philosophy was discussed and an executive unit was appointed to include the Dean of Planning, a co-chairperson, a secretary and a planning techniques consultant (See Figure 1).

The Dean distinguished this planning effort from past endeavors in that it was designed to provide certain major outcomes:

1. A set of college-wide objectives organized both by major functional areas and by major activities (crossing over functional areas).

2. A set of specific impacts for the 1984-85 budget.

3. A college-wide process integrated into departmental planning.

4. A comprehensive planning strategy consistent with, and included in, the Title III federal grant framework.

5. A linkage to the '85 reaccreditation effort.

6. A working relationship with the college marketing committee.

During its second overall meeting, the Planning Committee as a whole identified a series of major issues that would face the College in the future. A copy of this issue list can be found in Figure 2.

Figure 1

MEMBERS OF THE PLANNING COMMITTEE

Aaron Donsky and Dr. R. Fazzone ..... Co-Chairmen
Richard Reitano ..... Secretary

A. Adamo
E. Best
S. Bohun
H. Clarkson
D. Dempster
T. Emery
M. Fitzgerald
J. Gilman
N. Greska
P. Higgins
R. Keppel
D. Liberti
M. Massa
K. Moody
S. Moore
M. Patterson
R. Peverly
G. Pfeifer
M. Pope
A. Pritchard-Planning Techniques Consultant
J. Seipp
K. Sortino
T. Toler
R. Weber
C. Wygan
President J. Lee

Figure 2
ISSUE LIST

1. Open Door Policy
   Selective admission for certain curricula
2. Dealing with underprepared students
3. Intercultural education
4. Computer tutoring
5. Serving the part-time student
   (relating to "all college concept")
   services to students at part-time sites
6. Staff vitality - Burn-out
7. Development of off-campus centers
8. Non-traditional students
9. Services to local business & industry - professional staff interface
10. Continuation of external funding sources
11. Improving service to disabled students
12. Are services to students "user friendly?"
13. Efficient use of available funds
14. Advisement to full and part-time students
15. Cooperative education
16. Curriculum discussion with local high schools
17. Increased population of minority students
18. Increased population of foreign students
19. Process for managing low enrollment programs
20. Maintenance & development of the Arts program
21. Goal satisfaction of non-graduates
22. Measurements of excellence - programs & staff
23. Meaning of associate degree in light of growth of compensatory education
24. Trends elsewhere

Task Forces:

During the spring of 1984, the Committee subdivided itself into task forces in order to move from the issue list to position papers, which would serve as the initial stage for the 1984-85 Consensus Plan (See Figure 3 for a description of the unique roles of each task force and Figure 4 for the composition of the groups).

Throughout the spring, an Executive Unit consisting of the two co-chairmen, secretary, and planning techniques consultant met as needed to coordinate the efforts of the three task forces. The role of the planning techniques consultant was particularly vital, as he served on each task force, lending continuity to the entire process. (Figure 5 summarizes the process through to the task force level.)

Figure 3

Environmental Scanning: Identification and assessment process leading to an understanding of influences external to the College and their impacts on current and future curriculum, enrollment and support services.

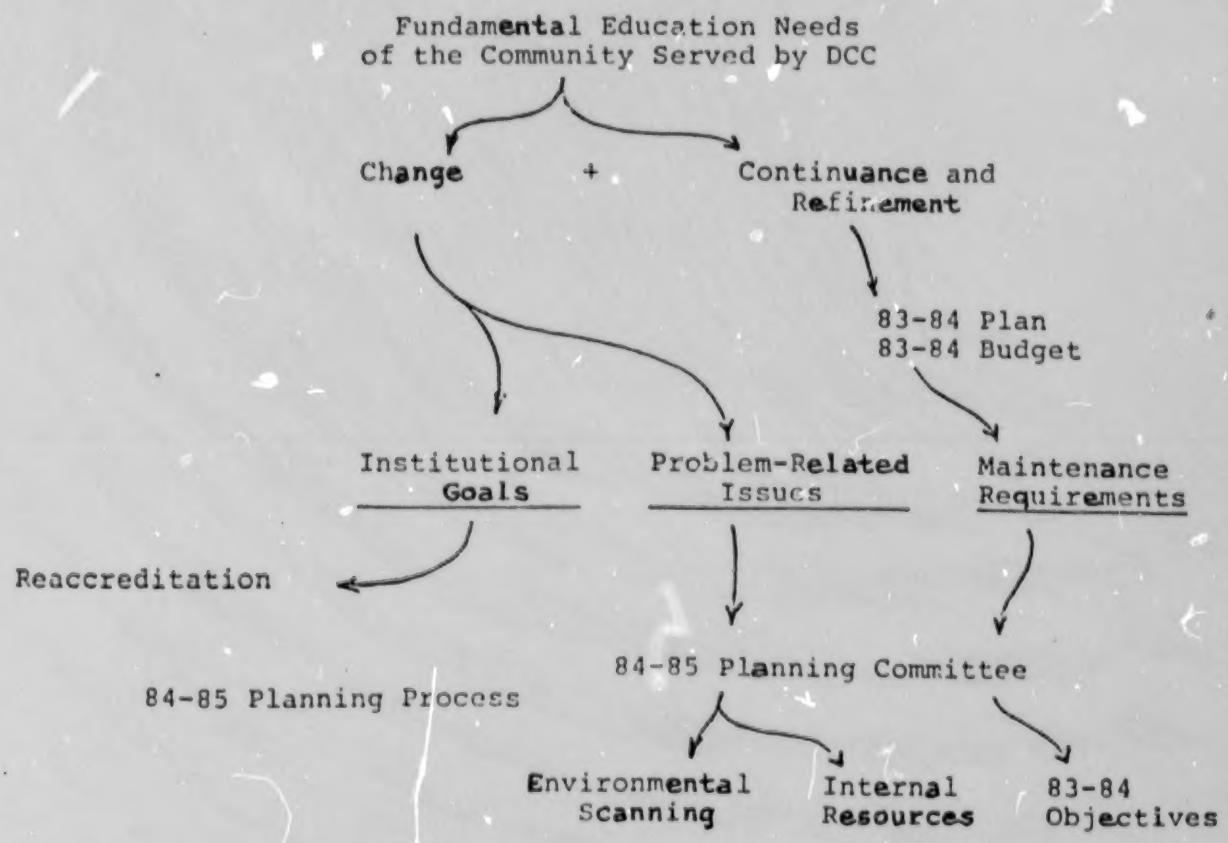
Internal Resources: Consideration of the College's existing resources and assessment of their ability to serve continuing and changing community education needs.

83-84 Objective: Review 1983-84 comprehensive plans of the College's five major areas and assess the degree to which comprehensive planning has been carried out in the College organization.

Figure 4
MEMBERS OF THE TASK FORCES

Environmental Scanning	Internal Resource	1983-84 Objectives
S. Bohun	A. Adamo	T. Emery
D. Dempster	E. Best	H. Himelstein
M. Fitzgerald	H. Clarkson	M. Patterson
G. Pfeifer	J. Gilman	R. Peverly
A. Pritchard	P. Higgins	M. Pope
T. Toler	A. Pritchard	A. Pritchard
R. Weber	K. Sortino	H. Winn
C. Wygan		
A. Donsky, Coordinator	R. Fazzone, Coordinator	R. Reitano, Coordinator

Figure 5



The Plan:

In late spring 1984, the Dean of Planning reassembled the Planning Committee and presented the members with a first draft of the 1984-85 Plan based on task force position papers. The Committee responded with additional input.

During the Summer of 1984, the President and Deans met to consider the draft Plan, as well as to prepare broad department activities that would serve to integrate the Plan into departmental planning. (The departmental activities can be found in the body of this document; the President's goals, which served as input and guide to the Deans, can be found in Figure 6.)

Figure 6

PRESIDENT'S GOALS

Goal	Estimated time to Accomplish
Complete New Instructional Building	3-4 years
Complete New Bookstore	1-2 years
Expand Southern Dutchess Offerings and Instructional Space	2-4 years
Reduce Costs of Administrative Functions through Technology & Computer Applications	2-4 years
Bring College Foundation to Full Operating Level	1½-3 years
Develop Functioning Management Information System	2-4 years
Develop Personnel Director and Support System	2-3 years
Develop On-Line Student Registration System	2-3 years
Develop Low-Power Television Capabilities	3-5 years
Expand Off-Campus Instructional Offerings	2-3 years
Curriculum Changes: a. Deactivate and Decertify Low-Enrollment Programs; b. Introduce New Certificate Programs	2-5 years
Substantially Expand Fine and Performing Arts Activities	2-4 years
Develop Demographic and Marketing Techniques and Produce a Marketing Strategy	2-4 years
Expand Institutional Advancement Activities	2-4 years
Expand Alumni Relations Efforts	2-5 years
Complete Institutional Self-Study and Reaccrediation	2 years
Continue Expansion of Services to Business & Industry through Contract Courses	2-5 years

Departmental Action and Planning:

If comprehensive planning is to be successful, professionals on campus must play an active role. During the Fall of 1984, prior to commencement of teaching, the Dean of Planning will present the 1984-85 Consensus Plan to Dutchess' professional community.

The purpose of this presentation is twofold. The first purpose will be to initiate increased departmental input for the actual 1984-85 academic year activities. Second, the presentations of the 1984-85 Plan will begin the 1985-86 planning process at the departmental level, an action that should further increase departmental input and better integrate the planning process for future years.

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Section II

PLANNING THRUSTS

THRUST #1: Increase academic and student services to both the traditional and emerging student population.

Assumptions

1. The College has been undergoing a shift in its student population.

2. The College's curriculum and student services have not significantly changed to respond to population shift.

Actions

Certain existing services, (including developmental/ remedial, advisement, and student goal achievement) should be measurably changed and expanded.

THRUST #2: Improve low-enrollment programs through marketing, scheduling, curriculum development, and other management strategies.

Assumptions

1. The College will be entering a period of stable-to-declining enrollment.

2. Current efforts in the areas of recruitment and marketing will prove inadequate.

Actions

In order to retain a portion of our traditional student population as well as to reach new potential populations, the College must: expand its efforts in program evaluation; significantly increase curriculum change; and revamp the scheduling process.

THRUST #3: Develop a continuous comprehensive staff enrichment process.

Assumptions

1. The needs of new populations, as well as the results of service and curriculum changes, will alter professional roles.

2. The College will continue to experience only limited professional staff turnover.

Actions

The College should conduct a study of the current, as well as potential, level of the staff vitality problem. This study should result in a specific and comprehensive plan of action.

THRUST #4: Relate departmental objectives and operational practices to the Consensus Plan.

Assumptions

1. Institutional change should be planned change, occurring in an orderly and integrated manner.

2. Departmental planning should be part of an institution-wide planning process.

Actions

All College departments should initiate departmental planning at the beginning of each academic year. Such planning will be guided by the college-wide Consensus Plan and will serve as input for development of the following year's Consensus Plan.

THRUST #5: Develop the Consensus Plan from an orderly planning process familiar to all staff and in which all can be involved.

Assumptions

1. Meaningful institution-wide planning can only occur when those affected are involved in the process itself.

2. Creativity and professionalism are retained when participation in the process is voluntary.

Actions

The 1984-85 Consensus Plan will be presented and discussed at faculty/staff workshops in late August 1984. The discussions will result in clearer focusing of 1984-85 departmental goals and objectives. It will also initiate the first systematic input to the 1985-86 college-wide consensus planning cycle.

A 1985-86 Planning Committee will be assembled in early January 1985 as the second step in the 1985-86 process.

An initial plan will pass from the Committee to the Deans and, finally, to the President.

The 1985-86 cycle will come to a close with workshops in the beginning of the 1985-86 academic year.

THRUST #6: Establish methods for obtaining new sources of income and revenue.

Assumptions

1. The quality of academic programming must be maintained as well as broadened.

2. Traditional sources of funding will not keep pace with new student and institutional needs.

Actions

The College must develop a plan for increasing the level of financial support from sources other than state subsidies, local sponsorship, and tuition. This "outside" financial support should center around the Dutchess Community College Foundation activities and increased grant development efforts.

THRUST #7: Recognize life-long learning needs for business and industry.

Assumptions

1. Business and industry will need expanded educational services for their employees throughout this decade.

2. People already employed will seek additional skills for job security or personal enrichment.

Actions

The College will change, as well as initiate, programs to meet the growing educational needs of industries and their employees. The necessary support services will also be extended.

THRUST #8: Increase accessibility to the college through continued development of extension sites.

Assumptions

1. Campus classroom space is at a premium, and expansion opportunities are limited.

2. More students in the future are likely to enroll in a course that is more convenient to their home or place of work.

Action

The College should undertake a study of the current effectiveness of its off-campus sites, with recommendations for any changes in current sites as well as locations for future ones.

Section III

DEPARTMENTAL PLANNING ACTIVITIES

By Area:
- Academic Affairs
- Administration
- College Affairs
- Community Services
- Planning & Information Services
- Student Services

ACADEMIC AFFAIRS

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Ascertain goal achievement satisfaction of non-graduates by obtaining data on: a) initial goal upon enrolling at D.C.C.; b) reason(s) for dropping out; c) degree of satisfaction with courses, level and quality of instruction, and support services. After evaluating the data, make adjustments in curriculum and scheduling to meet the academic needs of students.		COMMUNITY: PROGRAMS: STUDENTS: RESOURCES: Computer Center Office of Institutional Research

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: ACEC Admissions Financial Aid Career Development, Placement, and Transfer Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Implement a plan to increase minority recruitment activities.	6 months	COMMUNITY: PROGRAMS: STUDENTS: Potential increase of specific target populations of students. RESOURCES: Possible need for ESL and additional developmental courses.

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs Student Affairs Representatives from ISC

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Reexamine advisement systems for full- and part-time students.	6 months	COMMUNITY: PROGRAMS: STUDENTS: Potentiaally an improved system would be available for student retention. RESOURCES: May require additional monies for new staffing requirements.

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1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Admissions, Career Development Placement & Transfer Services, Dean of Student Personnel Services, Developmental Education

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Expand testing services for the part-time, underprepared student.	6 months	COMMUNITY: PROGRAMS: STUDENTS: More realistic course placement and increased retention. RESOURCES:

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: ACEC, Career Development Placement & Transfer Services, Engineering Technologies Dept., Mathematics Dept., Science Department

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Develop co-op and educational experiences for women and minorities in the Engineering Technologies, Math & Science areas.	6 months	COMMUNITY: PROGRAMS: STUDENTS: Gain in experiential learning activity and income. RESOURCES: Staff needed for on-site academic supervision.

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs, CCBET

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Set up faculty/staff microcomputer lab in CCBET: a) To aid instructors in course preparation for classes; b) To give students of these courses another monitored location to do class work at other hours; c) To allow for training of faculty and staff on microcomputers; d) To establish area for adapting and developing computer software for liberal arts and technical areas.	1 to 2 years	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES: Funding for additional microcomputers. Space renovations in Taconic Hall. Funds for workshop tutors.

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Computer Center, Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Set up ethnographic student data base: College student demographic information. Modify data forms and surveys. Set up flat file student data to interact with census file data and SPSS.	1 year	COMMUNITY: Will be able to relate student ethnographics to county ethnographics. Enable marketing segmentation analyses. PROGRAMS: Will be able to target problem areas. STUDENTS: More effective student recruitment. RESOURCES: Analysts, Programmers, DIR, Computer, Microcomputers, Computer Supplies, Printer

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1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Developmental Education, Academic Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Acquire two microcomputers and begin to develop a software library appropriate to the needs of developmental students.	1 year	COMMUNITY: Offer more and varied self-paced modules through Community Services. PROGRAMS: Offer supplemental learning experiences to developmental and ESL students. STUDENTS: Developmental, ESL, and L.D. students will benefit. RESOURCES: Increased space will be needed.
Acquire AVT Program in computational skills by means of $17,000 grant.	3 years	COMMUNITY: Non-credit computational skills course would be available to those people wishing to brush up on computational skills. PROGRAMS: Will be supplemental to CSS 096. STUDENTS: Benefit by self-paced tutorial used as supplement to other courses. RESOURCES: Additional space to house program and students. Additional staff to supervise.
Design and establish a course for developmental students in basic reasoning skills.	3 years	COMMUNITY: PROGRAMS: Fill a need in the developmental program; increase student success in higher level courses. STUDENTS: Course would be taken by all developmental students and by any other student who exhibits a need for it. RESOURCES: Faculty and space would be required.

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Developmental Education

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Increase the pool of tutors available for high-tutor-demand courses.	1 year	COMMUNITY: PROGRAMS: STUDENTS: Part-time students, CAP students and all students now unable to be served, will benefit. RESOURCES: A computer program will be required in order to flag students receiving an A or B in high-tutor-demand courses. Additional space will be needed.

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Office of Institutional Research Developmental Education

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Evaluate success of CAP students through a longitudinal study done in cooperation with the Office of Institutional Research.	5 years	COMMUNITY: PROGRAMS: Will offer data on which to base recommendations for future program changes. STUDENTS: RESOURCES: Computer program will be required to achieve this.

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Curriculum & Instruction and appropriate academic departments

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Develop articulation agreements on two levels:	
1. Entry to DCC from area BOCES.	2 years
2. Transfer agreements with 4-year colleges and universities.	ONGOING

IMPACT INDICES

COMMUNITY:

PROGRAMS: Knowledge of specific use at next school to encourage completion of DCC before transfer.

STUDENTS:

RESOURCES:

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Offer credit courses and/or course sequences available for in-service training (supplementary to fixed sites) e.g., Child & Family Services, Rhinebeck/Red Hook area with specific utilization of Norrie Point Facility.	1 year (to develop)	COMMUNITY: Provide service that could not be supported on a regular, continuing basis, but is ready when wanted. PROGRAMS: Requires intensive work with area agencies. STUDENTS: Employees of various types of area facilities. RESOURCES: Determine minimum number of students needed to cover costs (including adequate overhead) for specific offerings. Examples: No rent-lowest cost; adjunct instructor - fewer students required. Supplemental funding by agencies to guarantee course would be desirable.

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1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Initiate NYS/CSEA Apprentice Training Programs	1st Class - Fall 1984 (Stationary Engineer)	COMMUNITY: Serves selected area state employees. PROGRAMS: Stationary Engineer program will be supervised by Engineering Technology Department. STUDENTS: Determined by Joint Apprentice Training Committee. RESOURCES: Contract.

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs
Ad Hoc Committee: Coop. Ed., Community Services, Student Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Develop a Cooperative Education Plan at DCC.	3 years (& continuing)	COMMUNITY: Recruitment of employers to provide EDUCATIONAL EXPERIENCE would increase awareness of, and identification with, DCC as area college. PROGRAMS: Start with degree programs most conducive to this approach. STUDENTS: Opportunity to earn money and test career interest and learn what it is like to work. Earnings could make college attendance feasible for some students. RESOURCES: Apply for grant. Continue gradual development of special funding not currently available. Have resource in advisory committees.

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs, Scheduling Office

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Computerize Scheduling Office procedures in course and room allocation.	6 months	COMMUNITY: Improved services. PROGRAMS: More efficient provision of space.
Design top-down schedule to replace bottom-up system.		STUDENTS: Improved services. RESOURCES: 1500-2000 Software.

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Curriculum & Instruction, Admissions, Registrar, Academic Departments

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Restructure AAS programs to increase enrollments and reduce costs:		COMMUNITY: PROGRAMS: STUDENTS: RESOURCES:
Restructure 3 low-enrolled Allied Health programs into combined 1+1 program.	2 years	
Monitor enrollments and begin discussions of curriculum revisions in SES.	2 years	
Study the feasiblity of offering a 3-tiered career program, i.e., diploma, certificate, and AAS degree.	1 year	
Study the feasiblity of using one-credit modules to replace traditional 3- or 4-credit courses.	1 year	

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1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Curriculum & Instruction
Biology Department

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Develop a Paramedic Technology AAS program.	2 years	COMMUNITY: Allows P/T evening students in existing training to add courses for AAS degrees. PROGRAM: Would increase student enrollment in general education courses. STUDENTS: A percentage of students in Paramedic training would continue for degree. Students want credit for training, in order to be eligible for financial aid. RESOURCES: Students enrolled in credit-free programs with tuition.

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THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Curriculum & Instruction
History, Government & Economics Department

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Develop a Labor Studies AS degree.	2 years

IMPACT INDICES

COMMUNITY: Opportunity for union leadership and working adults to continue studies for a degree.

PROGRAM: General education courses to be added to the 18 credit Labor Studies core.

STUDENTS: Students in the Cornell Labor Studies programs offered on DCC campus would have an opportunity to continue for a degree. Students would have established a routine of coming to DCC campus for two years.

RESOURCES: Students will have professional core (18 credits) from NY School of Industrial and Labor Relations at Cornell University and will use general education classes at DCC. To open up new sections, the College would have to have enough students to make this financially feasible.

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs
Engineering Department

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Develop a Computer-Integrated Manufacturing Technology AAS degree program.	2 years	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES: Use current computer graphics and equipment from MED program. New computer equipment will be needed (perhaps funded by grants such as VEA). Will require approximately $150,000 capital expenditure 1st year, $50,000 each of the next 2 years and $10,000 per year for the following 2 years.

1984-85 PLANNING WORK SHEET

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs
Professional Staff Development Committee

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Increase staff vitality by offering faculty exchange program and better planned professional staff development:	6 months
Encourage and assist the Professional Staff Development Committee to establish a long-range plan for its activities.	
Begin faculty exchange program with Montreal community colleges.	
Form ad hoc committee to investigate feasibility of: a) Growth contract b) Pay reduction for future leave with pay. c) Work experience projects for faculty in career program.	
Establish a positive program to avoid "burn-out" by examining the relationship between "too much" teaching and staff vitality.	

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS: Insures the quality of instruction for students.

RESOURCES: Associate Dean of Academic Affairs.

1984-85 PLANNING WORK SHEET

THRUST: # 8 (Extension Sites)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs
Registrar
Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Develop new delivery models: Investigate with IBM and other employers in the Spackerkill area the feasibility of "Brown Bag" College at MLES.	1 year
Establish ad hoc committee to study successes and failures of week-end colleges and make proposal to Academic Affairs for possible adoption.	6 months
Continue to maintain and secure off-campus sites at schools in northeastern Dutchess.	

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES:

ADMINISTRATION

1984-85 PLANNING WORK SHEET

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Administration

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Establish a computer program for 5-year rollover budget. Set a computer program to carry the 5 complete years with appropriate data base.	1 year	COMMUNITY:	
		PROGRAMS:	
		STUDENTS:	
		RESOURCES:	The program will allow College to measure future resource needs.

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Administration

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Computerize student accounts receivable; To have purchased program up and running parallel during 1984-85; fully operational in 1985-86	2 years	COMMUNITY:	
		PROGRAMS:	
		STUDENTS:	Better and easier way accounts receivable at any given time and to bill students for payments sooner.
		RESOURCES:	Computer Center assistance in getting system up and running.

1984-85 PLANNING WORK SHEET

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Business Office
Personnel Office

SPECIFIC ACTIVITY	EST.TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES
New Payroll/Personnel System - to have a new data base system operating parallel in 1984-85 and fully implemented by December 1985.	1 year	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES: Computer, personnel and time

1984-85 PLANNING WORK SHEET

THRUST: #6 (New Sources of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Administration, Physical Plant, A/V Department

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES
Start an Energy Conservation Program - Identify a software system which enables the computer of control electrical energy. Start the installation in 1984-85	5 years to completion	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES: Operating budget funds

THRUST: #7 (Business & Industry)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Administration

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES
Establish and complete capital projects:		COMMUNITY: Activity #2 - will enable the college to have space for use by the community
1. Bookstore completion	1 year	PROGRAMS: Activity #2 - will enhance the growth of programs for business and industry by virtue of increased space availability.
2. Construct classroom building. Secure state approval for construction.	4 years	STUDENTS:
3. Continue to identify major repair and renovations required. Complete these items when state has approved.	Updated every year	RESOURCES: Activity #1 - The additional space will require minimal additional costs. Activity #2 - After completion, additional space will require an estimated $150,000 per year.

COLLEGE AFFAIRS

1984-85 PLANNING WORK SHEET

THRUST: #6 (New Sources of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: College Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)
1. Continue publication of QUOTE; expand circulation to faculty, staff, and donors.	2 years
2. Take part in SUNY cooperative fund raiser.	1 year
3. Plan and implement first Alumni Association fund drive for Alumni funding.	2 years
4. Plan Alumni participation in Foundation fund raising.	3 years

IMPACT INDICES

COMMUNITY:
1. Improve College visibility provide vehicle for Alumni/Donor support.
2. Participating Alumni will learn phonathon methods methods.
3. Advance towards Alumni self-sufficiency.
4. Implement annual fund drive.

PROGRAMS:

STUDENTS:
3. Alumni Scholarship Fund started.

RESOURCES:
1. Budget $5,000 p/a Administrative (32 days p.a)
2. Administrative time 12 days Budget $250
3. Administrative time 10 days Administrative time 30 days; budget approx. $4,500.

1984-85 PLANNING WORK SHEET

THRUST: #6 (New Sources of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Computer Center, Community Services, Office of Institutional Research, College Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)
1. Implement an on-line information retrieval system to include grant information and Dialog.	1 year
2. Establish relationships with program officers at (federal and state) Health and Human Services, Institute of Mental Health, Department of Education, National Endowment for Arts, National Endowment, for Humanities.	2 years (continuous)
3. Cooperate with Community Services on 8% Funding.	1 year

IMPACT INDICES

COMMUNITY:
1. Increased ability to pursue grant monies.
2. Increased ability to succeed with grant proposals.
3. Larger share of available JTPA money.

PROGRAMS:
1. Information support for administration.

STUDENTS:

RESOURCES:
1. SPIN Program - $1,100 faculty time (3 hours); administrative time (10 hours).
2. Administrative time (25 days); Budget impact $2,025.
3. Time (36 days); budget impact $100.

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1984-85 PLANNING WORK SHEET

THRUST: #6 (New Source of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: College Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)
1. Complete certification requirements with NYS.	1 year
2. Complete and produce CASE Statement, Flyer, and Slide Tape Program.	1 year
3. Appoint Board of Directors.	1 year
4. Board establishes objectives, appoints committees.	2 years
5. Plan Kick-off event and first major fund raiser.	2 years
6. Plan approaches to private foundations.	2 years
7. Implement ADIS information system.	3 years

IMPACT INDICES

COMMUNITY: 1-6. Increase ability to fund raise.
7. Able to run annual/capital drives. Able to target recruitment/marketing efforts.

PROGRAMS:

STUDENTS:

RESOURCES:
1. 6 days.
2. Budget approx. $3,500- Photo time 10 days.
3. Administrative time 20 days.
4. Administrative time 30 days - Budget approx. $750.
5. Budget $7,500 - Administrative time 90 days.
6. Budget $350 - Administrative 40 days
7. Budget $8,150 - Administrative time 30 days, clerical time 120 days.

COMMUNITY SERVICES

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Develop a DCC presence in county outside urban area. Red Hook/Rhinebeck Pawling Dover/Amenia	1 year

IMPACT INDICES

COMMUNITY: Towns in central and eastern Dutchess

PROGRAMS: Probably cultural events

STUDENTS: General population

RESOURCES: $1,000 to underwrite Lyceum events - Pawling, Red Hook/ Rhinebeck, a concert at Dover

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THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Establish credit-free one-year certificate programs using current model to complement low-enrollment credit programs: Natural Resources Conversation Recreation Leadership Allied Health Programs Community Services	2-3 in 1 year

IMPACT INDICES

COMMUNITY: Dietetic Assistants

PROGRAMS: Currently employed persons

STUDENTS:

RESOURCES: Credit-free instructors

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Issue certificates of achievement or competency for students completing a series of related courses.	1 year	COMMUNITY: Upgrading of skills for individuals returning to work force, as well as those already employed PROGRAMS: Word processing, computer skills STUDENTS: Adults RESOURCES: DCC extension sites
Cooperate with Cary Arboretum to take over courses they are letting go; particularly, certain programs in horticultural therapy.		COMMUNITY: PROGRAMS: STUDENTS: RESOURCES:

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
1. Develop a credit-free staff training program	6 months	COMMUNITY: PROGRAMS: 1. Personnel STUDENTS: 1. Staff & Faculty RESOURCES: 1. Professional Staff Development Fund 2. $1,600 Instructor
2. Develop a word processing training program	6 months	

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1984-85 PLANNING WORK SHEET

THRUST: # 6 (New Sources of Income)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
1. Rent classrooms when not in use by college.	
2. Pursue program grants:	
Energy	
IBM Sports Program	

IMPACT INDICES

COMMUNITY: Industry and Community Organization

PROGRAMS:

STUDENTS:

RESOURCES:

THRUST: # 7 (Business & Industry)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
1. Increase contractual FTEs by 15%	1 year
2. Increase total number of businesses served by DCB	
3. Increase number of Small Business Management/Development Programs	

IMPACT INDICES

COMMUNITY: 1. Business and industry

2. Self-employed

PROGRAMS:

STUDENTS:

RESOURCES: DCC Faculty

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1984-85 PLANNING WORK SHEET

THRUST: # 8 (Extension Sites)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
1. Develop marketing plans for each site.	1 year (beg. Fall '85)
2. Establishment of cultural activities center at Thorne	2 years (beg. Fall '85)
3. Establish a site in eastern Putnam County	2 years
4. Upgrade the visual impact of Blodget House	2 years
5. Negotiate with Trinity Broadcasting to expand parking lot at Blodgett House	
6. Increase FTEs at MLES by 10% in academic year 1984-85	1 year
7. Increase FTEs at Blodgett House by 10% in 1984-85	
8. Expand activities at MLES into Orville Todd, so that the use of Orville Todd becomes routine	
9. Restructure office so that one Assistant Dean has management of credit-free programs at extension sites as major responsibility.	6 months

IMPACT INDICES

COMMUNITY:	2. DCC faculty, Millbrook residents 3. Putnam County & Eastern Dutchess 4. Same as present 6. Central Dutchess
PROGRAMS:	1. Marketing Committee 2. Credit-free program 3. Expand credit-free courses 4. same as present 6. Credit and credit-free
STUDENTS:	2. Northern and Eastern Dutchess 3. Credit and credit-free 4. Southern Dutchess
RESOURCES:	1. Assigned to Assistant Dean 2. External funding 3. Cost out in manner similar to Blodgett 4. To be determined 6. Assigned to Assistant Dean 9. Addition of 1 typist for support purposes

PLANNING & INFORMATION SERVICES

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: CCBET Academic Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Set up faculty/staff micro-computer lab in CCBET: a) To aid instructors in course preparation for classes b) To give students of these courses another monitored location to do class work at other hours. c) To allow for training of faculty and staff on microcomputers. d) To establish an area for adapting and developing computer software for liberal arts and technical areas.	1 to 2 years	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES: Funding for additional micro-computers. Space renovations in Taconic Hall. Funds for workshop tutors.

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Office of Institutional Research Computer Center

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Set up ethnographic student data base: collect student demographic information Modify data forms & surveys Set up flat file student data to interact with census file data and SPSS	1 year	COMMUNITY: Will be able to relate student ethnographics to county ethnographics. PROGRAMS: Will be able to target problem areas. STUDENTS: More effective student recruitment. RESOURCES: Analysts, programmers, DIR, computer, microcomputers, computer supplies, printer

1984-85 PLANNING WORK SHEET

THRUST: # 1 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Scheduling, Computer Center, Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Computerize CASA:	
Eliminate hand work on course and section analysis.	6 months
Computerize personnel file as much as possible.	6 months (after personnel/ payroll is in effect)
Update chart of accounts.	6 months
Put in flat file to interact with SPSS.	6 months

IMPACT INDICES

COMMUNITY: Will provide data to show need for new building.

PROGRAMS: Will provide costs of programs and show comparative use of resources.

STUDENTS: Will provide all types of costs per student for programs, disciplines & courses and student/faculty ratios.

RESOURCES: Programmers, Director of Scheduling, disks/ files, computer terminal, supplies, workshops.

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Scheduling, Computer Center, Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Establish national computerized research system with on-line research capability - DIALOG	1 year

IMPACT INDICES

COMMUNITY: Permit access to research on community concerns

PROGRAMS: Access research concerning programs

STUDENTS: Access research concerning students

RESOURCES: Analyst, Director of Development, software, ISSUE membership & subscription, secretary

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Administration, Computer Center, A/V

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
1. Phase I - Design local area network system for microcomputers on campus. Phase II - Link local area networks and telephone into one overall communication system.	1-2 years
2. Increase the availability of office automation, including electronic mail and word processing.	

IMPACT INDICES

COMMUNITY:

PROGRAMS: New programming possible.

STUDENTS: Increase services available.

RESOURCES: 1. Phase I - Innovative software
Phase II - No additional resources
2. New hardware costs

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY:

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Aid continuing efforts leading to operation of the Center for Business and Industrial Development.	
1. Provide instruction in the most prevalent microcomputer business software (spreadsheets, data base, & word-processing).	1-2 years
2. Provide location for, and training on, the CAD equipment on campus.	

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES: Funding of microcomputers and related software purchases.
Funding of Taconic Hall space changes.

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1984-85 PLANNING WORK SHEET

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Computer Center

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
As on-line systems develop, together with access to microcomputers, the Data Processing Dept. will provide more user-control/user-friendly software.	1-2 years	COMMUNITY: PROGRAMS: Increase applications. STUDENTS: Increase student exposure. RESOURCES: Software and development cost

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: College Relations
Personnel

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Increase employee recognition. Continue to improve the performance appraisal system for support staff.	Ongoing	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES:

1984-85 PLANNING WORK SHEET

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services, College Relations, Personnel, Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Develop an ongoing comprehensive staff development program: 1. Conduct a needs analysis throughout the campus. 2. Based on the results of #1, develop a program to meet the needs. 3. Conduct workshops on effective contract management, job counseling, progressive discipline, and stress management. 4. Improve communications re: staff development activities. 5. Conduct workshops on effective contract management of DUE agreement.	

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES: 2. Minimum-courses will be run as credit-free offerings.

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: CCBET, Computer Center

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Assist in development of statistical analysis techniques on campus: 1. Install optical scan reader to allow conversion of diverse statistical data to computer readable form. 2. Provide workshops in the use of SPSS and other computer-based statistical tools.	

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES: Purchase of a new and better scanner. Funding for instruction in these areas.

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1984-85 PLANNING WORK SHEET

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: CCBET

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Continue efforts in staff enrichment by planning and preparing workshops and mini-courses on a continuing schedule throughout the year on computer usage, competency, and literacy for all staff and faculty at DCC.	1-2 years	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES: Funding of workshop tutors and instructors for workshops. Funding of the space changes in Taconic Hall. Funding of microcomputers for the faculty area in CCBET. Funding for additional terminals and microcomputers in DCC offices.

1984-85 PLANNING WORK SHEET

THRUST: # 4 (Integrated Planning)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Computer Center, Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Computerize state and federal reports. Put reports in form where data can just be copies.	1 year

IMPACT INDICES

COMMUNITY: Faster, more accurate information to state.

PROGRAMS: Faster, more accurate information re: programs

STUDENTS: Faster, more accurate information re: students

RESOURCES: Programmer, DIR, Stenographer, Student Aide, office supplies, computer terminal, computer supplies

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THRUST: # 4 (Integrated Planning)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs, Personnel, Computer Center, Student Services, Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
1) Develop a central personnel function to be phased in over a 1-2 year period.	1-2 years
2) Develop an on-line uniform contract system.	1 year

IMPACT INDICES

COMMUNITY:

PROGRAMS:
1. More efficiency in contract management and affirmative action implementation.
2. More efficient contract management.

STUDENTS:

RESOURCES:

1984-85 PLANNING WORK SHEET

THRUST: # 5 (Planning Process)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: CCBET

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Aid ongoing efforts to improve availability of CCBET facilities for part-time students:	
Increase security and accessibility of CCBET at non-prime hours (i.e., weekends and late nights)	1-2 years

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES: Funding of Taconic Hall space changes and related security measures. Funding of monitors for CCBET extra hours.

1984-85 PLANNING WORK SHEET

THRUST: # 8 (Extension Sites)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Computer Center

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Phase 1 - Develop independent microcomputer labs in satellites as programs and numbers warrant.	1-2 years
Phase 2 - Interconnect satellite labs to main computers on campus for educational and administrative purposes.	2 years

IMPACT INDICES

COMMUNITY: IBM support through loan program. Support small business needs.

PROGRAMS: Substantial program development by Community Services.

STUDENTS:

RESOURCES: "Micro" monies and communication devices.

THRUST: # 8 (Extension Sites)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Conduct study of off-campus sites with recommendations for their improvement and for expansion with cooperation of Marketing Committee.	6 months

IMPACT INDICES

COMMUNITY: Improve knowledge of demographic data.

PROGRAMS: Provide better program information.

STUDENTS: Profile of off-campus students created.

RESOURCES:

STUDENT SERVICES

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: ACEC
Admissions
Career Development
Placement &
Transfer Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Implement a plan to increase minority recruitment activities.	6 months	COMMUNITY: PROGRAMS: STUDENTS: Potential increase of specific target populations of students. RESOURCES: Possible need for ESL and additional developmental courses.

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs
Student Affairs
Representatives from ISC

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Reexamine advisement systems for full- and part-time students	6 months	COMMUNITY: PROGRAMS: STUDENTS: Potentially an improved system would be available for student retention. RESOURCES: May require additional monies for new staffing requirements.

1984-85 PLANNING WORK SHEET

THRUST: #1 (New Student Population)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: ACEC Career Development Placement&Transfer Services Engineering Tech. Department Mathematics Dept. Science Department

SPECIFIC ACTIVITY	EST.TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Develop cooperative and educational experiences for women and minorities in the Engineering Technologies, Math & Science areas.	6 months	COMMUNITY:	
		PROGRAMS:	
		STUDENTS:	Gain in experiential learning activity and income.
		RESOURCES:	Staff needed for on-site academic supervision.

1984-85 PLANNING WORK SHEET

THRUST: #1 (New Student Population)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Admissions, Career Development, Placement&Transfer Services, Dean of Student Personnel Services, Developmental Education

SPECIFIC ACTIVITY	EST.TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Expand testing services for the part-time, underprepared student.	6 months	COMMUNITY:	
		PROGRAMS:	
		STUDENTS:	More realistic course Placement and increased retention.
		RESOURCES:	

1984-85 PLANNING WORK SHEET

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Personnel Services, Counseling, Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES
Based on data collected in 84-85, telephone all matriculated students who did not return to college for the Spring 1985 and Fall 1984 semester.	1 year	COMMUNITY: PROGRAMS: STUDENTS: Increased retention, education of more students. RESOURCES: Increased FTE income generated.

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Personnel Services, ACEC, Admissions

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES
Improve outreach programming to non-traditional populations in the City of Beacon.	6 months	COMMUNITY: PROGRAMS: May need additional ESL and developmental courses at off-campus site locations. STUDENTS: Possible increase in non-traditional students from South Dutchess County. RESOURCES:

1984-85 PLANNING WORK SHEET

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Activities, Performing Arts, Student Government

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Increased number of theatrical productions for Summer of 1985.	1 year	COMMUNITY:	Increased program offerings.
		PROGRAMS:	
		STUDENTS:	Additional opportunities in Performing Arts.
		RESOURCES:	Additional staffing and financial support necessary from student activity fees.

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Registrar, Computer Center, Business Office, Financial Aid

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Implement on-line registration.	6 months	COMMUNITY:	
		PROGRAMS:	
		STUDENTS:	Improved registration system; potential to schedule registration at more convenient times.
		RESOURCES:	Equipment financial support and trained staff.

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1984-85 PLANNING WORK SHEET

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs, College Affairs, Admissions

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Establish and articulate a plan to recruit part-time students with Marketing Committee.	6 months	COMMUNITY:	
		PROGRAMS:	
		STUDENTS	Possible centralization of recruitment of part-time students.
		RESOURCES:	

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Career Development Placement&Transfer Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Continue to examine low enrollment program employment trends and provide resource information to program chairs and department heads.	On-going	COMMUNITY:	
		PROGRAMS:	Improved program assessment to meet student and community needs.
		STUDENTS:	
		RESOURCES:	

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1984-85 PLANNING WORK SHEET

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Admissions

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES	
Provide recruitment support for the low-enrollment programs.	Continuous	COMMUNITY:	
		PROGRAMS:	
		STUDENTS:	Increase number of students enrolling in low-enrollment programs.
		RESOURCES:	

1984-85 PLANNING WORK SHEET

THRUST: #3 (Staff Enrichment)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Services/Seminar Committee

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES	
Continue to sponsor an in-service professional development program for members of Student Personnel Services staff.	Continuous	COMMUNITY:	
		PROGRAMS:	Enrichment and skills acquisition.
		STUDENTS:	
		RESOURCES:	

THRUST: #3 (Staff Enrichment)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Personnel Seminar Committee; Attrition/Retention Comm., Academic Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES	
Make provision for workshop on attrition/ retention for full- and part-time staff.	Fall 1984	COMMUNITY:	
		PROGRAMS:	Increased awareness concern for campus attrition/retention issues.
		STUDENTS:	More sensitivity to needs.

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1984-85 PLANNING WORK SHEET

THRUST: #4 (Integrated Planning)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES
Articulate goals and objectives for each areas within the department to coincide with the comprehensive plan 1984/85.	1 month	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES:

THRUST: #4 (Integrated Planning)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES
Conduct evaluation of operational activities within each area of of the department for Plan compliance.	On-going	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES:

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1984-85 PLANNING WORK SHEET

THRUST: #5 (Planning Process)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES
Create a more comprehensive college-wide planning effort by the defining and implementing the planning process. Invite the Dean of Planning and Information Services to departmental meeting to explain the planning process and activities for the 1984/85 year.	2 months	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES:

THRUST: #6 (New Sources of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Financial AId Admissions

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES
Maintain quality and broaden program of offerings. Seek and utilize new sources of income and other resources while strengthening traditional sources of support. Promote and monitor the implementation of the part-time student aid monies available as a result of new legislation.	6 months	COMMUNITY: PROGRAMS: Increased FTE needed as well as curriculum design. STUDENTS: Improved financial aid and educational opportunities for part-time students. RESOURCES:

1984-85 PLANNING WORK SHEET

THRUST: #6 (New Sources of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Coordinator of Special Services for the Disabled
Dean of Stu. Pers. Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Continue to seek special funding to subsidize staffing and programs for the disabled student population.	1 year	COMMUNITY:	
		PROGRAMS:	
		STUDENTS:	Services provided for specific target population of students.
		RESOURCES:	Subsidy need if program is to continue without grant support.

THRUST: #8 (Extension Sites)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services
Student Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Review the need for Student Personnel Services at extension sites with Dean of Community Services.	6 months	COMMUNITY:	
		PROGRAMS:	
		STUDENTS:	Increased service to students attending classes at off-campus locations.
		RESOURCES:	Possible reassignment of certain staff.

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Section IV

DEPARTMENTAL PLANNING ACTIVITIES

By Thrust:

Thrust #1 - Increase academic and student services to both the traditional and emerging student population.

Thrust #2 - Improve low enrollment programs through marketing, scheduling, curriculum development, and other management strategies.

Thrust #3 - Develop a continuous comprehensive staff enrichment process.

Thrust #4 - Relate departmental objectives and operational practices to the Consensus Plan.

Thrust #5 - Develop the Consensus Plan from an orderly planning process familiar to all staff, and in which all can be involved.

Thrust #6 - Establish methods for obtaining new sources of income and revenue.

Thrust #7 - Recognize life-long learning needs for business and industry.

Thrust #8 - Increase accessibility to the college through continued development of extension sites.

THRUST #1

INCREASE ACADEMIC AND STUDENT SERVICES TO BOTH THE TRADITIONAL AND EMERGING STUDENT POPULATION.

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Developmental Education, Academic Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Acquire two microcomputers and begin to develop a software library appropriate to the needs of developmental students.	1 year	COMMUNITY: Offer more and varied self-paced modules through Community Services. PROGRAMS: Offer supplemental learning experiences to developmental and ESL students. STUDENTS: Developmental, ESL, and L.D. students will benefit. RESOURCES: Increased space will be needed.
Acquire AVT Program in computational skills by means of $17,000 grant.	3 years	COMMUNITY: Non-credit computational skills course would be available to those people wishing to brush up on computational skills. PROGRAMS: Will be supplemental to CSS 096. STUDENTS: Benefit by self-paced tutorial used as supplement to other courses. RESOURCES: Additional space to house program and students. Additional staff to supervise.
Design and establish a course for developmental students in basic reasoning skills.	3 years	COMMUNITY: PROGRAMS: Fill a need in the developmental program; increase student success in higher level courses. STUDENTS: Course would be taken by all developmental students and by any other student who exhibits a need for it. RESOURCES: Faculty and space would be required.

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Developmental Education

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Increase the pool of tutors available for high-tutor-demand courses.	1 year	COMMUNITY: PROGRAMS: STUDENTS: Part-time students, CAP students and all students now unable to be served, will benefit. RESOURCES: A computer program will be required in order to flag students receiving an A or B in high-tutor-demand courses. Additional space will be needed.

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Office of Institutional Research Developmental Education

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Evaluate success of CAP students through a longitudinal study done in cooperation with the Office of Institutional Research.	5 years	COMMUNITY: PROGRAMS: Will offer data on which to base recommendations for future program changes. STUDENTS: RESOURCES: Computer program will be required to achieve this.

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs, CCBET

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Set up faculty/staff microcomputer lab in CCBET: a) To aid instructors in course preparation for classes; b) To give students of these courses another monitored location to do class work at other hours; c) To allow for training of faculty and staff on microcomputers; d) To establish area for adapting and developing computer software for liberal arts and technical areas.	1 to 2 years	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES: Funding for additional microcomputers. Space renovations in Taconic Hall. Funds for workshop tutors.

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Computer Center, Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Set up ethnographic student data base: College student demographic information. Modify data forms and surveys. Set up flat file student data to interact with census file data and SPSS.	1 year	COMMUNITY: Will be able to relate student ethnographics to county ethnographics. Enable marketing segmentation analyses. PROGRAMS: Will be able to target problem areas. STUDENTS: More effective student recruitment. RESOURCES: Analysts, Programmers, DIR, Computer, Microcomputers, Computer Supplies, Printer

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: ACEC Admissions Financial Aid Career Development, Placement, and Transfer Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Implement a plan to increase minority recruitment activities.	6 months	COMMUNITY: PROGRAMS: STUDENTS: Potential increase of specific target populations of students. RESOURCES: Possible need for ESL and additional developmental courses.

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs Student Affairs Representatives from ISC

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Reexamine advisement systems for full- and part-time students.	6 months	COMMUNITY: PROGRAMS: STUDENTS: Potentially an improved system would be available for student retention. RESOURCES: May require additional monies for new staffing requirements.

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Ascertain goal achievement satisfaction of non-graduates by obtaining data on: a) initial goal upon enrolling at D.C.C.; b) reason(s) for dropping out; c) degree of satisfaction with courses, level and quality of instruction, and support services. After evaluating the data, make adjustments in curriculum and scheduling to meet the academic needs of students.	

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES: Computer Center
Office of Institutional Research

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Curriculum & Instruction and appropriate academic departments

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Develop articulation agreements on two levels:	
1. Entry to DCC from area BOCES.	2 years
2. Transfer agreements with 4-year colleges and universities.	ONGOING

IMPACT INDICES

COMMUNITY:

PROGRAMS: Knowledge of specific use at next school to encourage completion of DCC before transfer.

STUDENTS:

RESOURCES:

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Admissions, Career Development Placement & Transfer Services, Dean of Student Personnel Services, Developmental Education

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Expand testing services for the part-time, underprepared student.	6 months	COMMUNITY: PROGRAMS: STUDENTS: More realistic course placement and increased retention. RESOURCES:

1984-85 PLANNING WORK SHEET

THRUST: # 1 (New Student Population)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Develop a DCC presence in county outside urban area. Red Hook/Rhinebeck Pawling Dover/Amenia	1 year	COMMUNITY: Towns in central and eastern Dutchess PROGRAMS: Probably cultural events STUDENTS: General population RESOURCES: $1,000 to underwrite Lyceum events - Pawling, Red Hook/ Rhinebeck, a concert at Dover

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THRUST #2

IMPROVE LOW ENROLLMENT PROGRAMS THROUGH MARKETING, SCHEDULING, CURRICULUM DEVELOPMENT, AND OTHER MANAGEMENT STRATEGIES.

1984-85 PLANNING WORK SHEET

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Personnel Services, Counseling, Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Based on data collected in 84-85, telephone all matriculated students who did not return to college for the Spring 1985 and Fall 1984 semester.	1 year	COMMUNITY:	
		PROGRAMS:	
		STUDENTS:	Increased retention, education of more students.
		RESOURCES:	Increased FTE income generated.

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Personnel Services, ACEC, Admissions

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Improve outreach programming to non-traditional populations in the City of Beacon.	6 months	COMMUNITY:	
		PROGRAMS:	May need additional ESL and developmental courses at off-campus site locations.
		STUDENTS:	Possible increase in non-traditional students from South Dutchess County.
		RESOURCES:	

1984-85 PLANNING WORK SHEET

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Activities, Performing Arts, Student Government

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Increase number of theatrical productions for Summer of 1985.	1 year	COMMUNITY:	Increased program offerings.
		PROGRAMS:	
		STUDENTS:	Additional opportunities in Performing Arts.
		RESOURCES:	Additional staffing and financial support necessary from student activity fees.

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Registrar, Computer Center, Business Office, Financial Aid

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES	
Implement on-line registration.	6 months	COMMUNITY:	
		PROGRAMS:	
		STUDENTS:	Improved registration system; potential to schedule registration at more convenient times.
		RESOURCES:	Equipment financial support and trained staff.

1984-85 PLANNING WORK SHEET

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs, College Affairs, Admissions

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES	
Establish and articulate a plan to recruit part-time students with Marketing Committee.	6 months	COMMUNITY:	
		PROGRAMS:	
		STUDENTS	Possible centralization of recruitment of part-time students.
		RESOURCES:	

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Career Development Placement&Transfer Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES	
Continue to examine low enrollment program employment trends and provide resource information to program chairs and department heads.	On-going	COMMUNITY:	
		PROGRAMS:	Improved program assessment to meet student and community needs.
		STUDENTS:	
		RESOURCES:	

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Scheduling, Computer Center, Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Computerize CASA:	
Eliminate hand work on course and section analysis.	6 months
Computerize personnel file as much as possible.	6 months (after personnel/ payroll is in effect)
Update chart of accounts.	6 months
Put in flat file to interact with SPSS.	6 months

IMPACT INDICES

COMMUNITY: Will provide data to show need for new building.

PROGRAMS: Will provide costs of programs and show comparative use of resources.

STUDENTS: Will provide all types of costs per student for programs, disciplines & courses and student/faculty ratios.

RESOURCES: Programmers, Director of Scheduling, disks/ files, computer terminal, supplies, workshops.

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Scheduling, Computer Center, Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Establish national computerized research system with on-line research capability - DIALOG	1 year

IMPACT INDICES

COMMUNITY: Permit access to research on community concerns

PROGRAMS: Access research concerning programs

STUDENTS: Access research concerning students

RESOURCES: Analyst, Director of Development, software, ISSUE membership & subscription, secretary

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Administration, Computer Center, A/V

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
1. Phase I - Design local area network system for microcomputers on campus. Phase II - Link local area networks and telephone into one overall communication system.	1-2 years
2. Increase the availability of office automation, including electronic mail and word processing.	

IMPACT INDICES

COMMUNITY:

PROGRAMS: New programming possible.

STUDENTS: Increase services available.

RESOURCES: 1. Phase I - Innovative software
Phase II - No additional resources
2. New hardware costs

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: CCBET

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Aid continuing efforts leading to operation of the Center for Business and Industrial Development.	
1. Provide instruction in the most prevalent microcomputer business software (spreadsheets, data base, & word-processing).	1-2 years
2. Provide location for, and training on, the CAD equipment on campus.	

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES: Funding of microcomputers and related software purchases.
Funding of Taconic Hall space changes.

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Initiate NYS/CSEA Apprentice Training Programs	1st Class - Fall 1984 (Stationary Engineer)	COMMUNITY: Serves selected area state employees. PROGRAMS: Stationary Engineer program will be supervised by Engineering Technology Department. STUDENTS: Determined by Joint Apprentice Training Committee. RESOURCES: Contract.

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs
Ad Hoc Committee: Coop. Ed., Community Services, Student Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Develop a Cooperative Education Plan at DCC.	3 years (& continuing)	COMMUNITY: Recruitment of employers to provide EDUCATIONAL EXPERIENCE would increase awareness of, and identification with, DCC as area college. PROGRAMS: Start with degree programs most conducive to this approach. STUDENTS: Opportunity to earn money and test career interest and learn what it is like to work. Earnings could make college attendance feasible for some students. RESOURCES: Apply for grant. Continue gradual development of special funding not currently available. Have resource in advisory committees.

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs, Scheduling Office

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Computerize Scheduling Office procedures in course and room allocation.	6 months
Design top-down schedule to replace bottom-up system.	

IMPACT INDICES

COMMUNITY: Improved services.

PROGRAMS: More efficient provision of space.

STUDENTS: Improved services.

RESOURCES: 1500-2000 Software.

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Curriculum & Instruction, Admissions, Registrar, Academic Departments

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Restructure AAS programs to increase enrollments and reduce costs:	
Restructure 3 low-enrolled Allied Health programs into combined 1+1 program.	2 years
Monitor enrollments and begin discussions of curriculum revisions in SES.	2 years
Study the feasiblity of offering a 3-tiered career program, i.e., diploma, certificate, and AAS degree.	1 year
Study the feasiblity of using one-credit modules to replace traditional 3- or 4-credit courses.	1 year

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES:

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Curriculum & Instruction
Biology Department

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES	
Develop a Paramedic Technology AAS program.	2 years	COMMUNITY:	Allows P/T evening students in existing training to add courses for AAS degrees.
		PROGRAM:	Would increase student enrollment in general education courses.
		STUDENTS:	A percentage of students in Paramedic training would continue for degree. Students want credit for training, in order to be eligible for financial aid.
		RESOURCES:	Students enrolled in credit-free programs with tuition.

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Curriculum & Instruction
History, Government & Economics Department

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Develop a Labor Studies AS degree.	2 years	COMMUNITY: Opportunity for union leadership and working adults to continue studies for a degree. PROGRAM: General education courses to be added to the 18 credit Labor Studies core. STUDENTS: Students in the Cornell Labor Studies programs offered on DCC campus would have an opportunity to continue for a degree. Students would have established a routine of coming to DCC campus for two years. RESOURCES: Students will have professional core (18 credits) from NY School of Industrial and Labor Relations at Cornell University and will use general education classes at DCC. To open up new sections, the College would have to have enough students to make this financially feasible.

1984-85 PLANNING WORK SHEET

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Administration

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES
Establish a computer program for 5-year rollover budget. Set a computer program to carry the 5 complete years with appropriate data base.	1 year	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES: The program will allow College to measure future resource needs.

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Administration

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES
Computerize student accounts receivable; To have purchased program up and running parallel during 1984-85; fully operational in 1985-86	2 years	COMMUNITY: PROGRAMS: STUDENTS: Better and easier way accounts receivable at any given time and to bill students for payments sooner. RESOURCES: Computer Center assistance in getting system up and running.

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs
Engineering Department

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Develop a Computer-Integrated Manufacturing Technology AAS degree program.	2 years	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES: Use current computer graphics and equipment from MED program. New computer equipment will be needed (perhaps funded by grants such as VEA). Will require approximately $150,000 capital expenditure 1st year, $50,000 each of the next 2 years and $10,000 per year for the following 2 years.

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Business Office
Personnel Office

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES
New Payroll/Personnel System - to have a new data base system operating parallel in 1984-85 and fully implemented by December 1985.	1 year	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES: Computer, personnel and time

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Offer credit courses and/or course sequences available for in-service training (supplementary to fixed sites) e.g., Child & Family Services, Rhinebeck/Red Hook area with specific utilization of Norrie Point Facility.	1 year (to develop)	COMMUNITY: Provide service that could not be supported on a regular, continuing basis, but is ready when wanted. PROGRAMS: Requires intensive work with area agencies. STUDENTS: Employees of various types of area facilities. RESOURCES: Determine minimum number of students needed to cover costs (including adequate overhead) for specific offerings. Examples: No rent-lowest cost; adjunct instructor - fewer students required. Supplemental funding by agencies to guarantee course would be desirable.

THRUST: #2 (Program Management)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Admissions

SPECIFIC ACTIVITY	EST.TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES
Provide recruitment support for the low-enrollment programs.	Continuous	COMMUNITY: PROGRAMS: STUDENTS: Increase number of students enrolling in low-enrollment programs. RESOURCES:

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1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Issue certificates of achievement or competency for students completing a series of related courses.	1 year	COMMUNITY: Upgrading of skills for individuals returning to work force, as well as those already employed PROGRAMS: Word processing, computer skills STUDENTS: Adults RESOURCES: DCC extension sites
Cooperate with Cary Arboretum to take over courses they are letting go; particularly, certain programs in horticultural therapy.		COMMUNITY: PROGRAMS: STUDENTS: RESOURCES:

1984-85 PLANNING WORK SHEET

THRUST: # 2 (Program Management)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Establish credit-free one-year certificate programs using current model to complement low-enrollment credit programs:	2-3 in 1 year
Natural Resources Conversation	
Recreation Leadership	
Allied Health Programs	
Community Services	

IMPACT INDICES

COMMUNITY: Dietetic Assistants

PROGRAMS: Currently employed persons

STUDENTS:

RESOURCES: Credit-free instructors

THRUST #3

DEVELOP A CONTINUOUS COMPREHENSIVE STAFF ENRICHMENT PROCESS.

1984-85 PLANNING WORK SHEET

THRUST: #3 (Staff Enrichment)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Services/Seminar Committee

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES	
Continue to sponsor an in-service professional development program for members of Student Personnel Services staff.	Continuous	COMMUNITY:	
		PROGRAMS:	Enrichment and skills acquisition.
		STUDENTS:	
		RESOURCES:	

THRUST: #3 (Staff Enrichment)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Personnel Seminar Committee, Attrition/Retention Comm., Academic Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES	
Make provision for workshop on attrition/retention for full- and part-time staff.	Fall 1984	COMMUNITY:	
		PROGRAMS:	Increased awareness concern for campus attrition/retention issues.
		STUDENTS:	More sensitivity to needs.
		RESOURCES:	

1984-85 PLANNING WORK SHEET

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Computer Center

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
As on-line systems develop, together with access to microcomputers, the Data Processing Dept. will provide more user-control/user-friendly software.	1-2 years

IMPACT INDICES

COMMUNITY:

PROGRAMS: Increase applications.

STUDENTS: Increase student exposure.

RESOURCES: Software and development cost

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: College Relations
Personnel

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Increase employee recognition.	Ongoing
Continue to improve the performance appraisal system for support staff.	

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES:

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1984-85 PLANNING WORK SHEET

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services, College Relations, Personnel, Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Develop an ongoing comprehensive staff development program: 1. Conduct a needs analysis throughout the campus. 2. Based on the results of #1, develop a program to meet the needs. 3. Conduct workshops on effective contract management, job counseling, progressive discipline, and stress management. 4. Improve communications re: staff development activities. 5. Conduct workshops on effective contract management of DUE agreement.	

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES: 2. Minimum-courses will be run as credit-free offerings.

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: CCBET, Computer Center

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Assist in development of statistical analysis techniques on campus: 1. Install optical scan reader to allow conversion of diverse statistical data to computer readable form. 2. Provide workshops in the use of SPSS and other computer-based statistical tools.	

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES: Purchase of a new and better scanner. Funding for instruction in these areas.

1984-85 PLANNING WORK SHEET

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs
Professional Staff Development Committee

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Increase staff vitality by offering faculty exchange program and better planned professional staff development: Encourage and assist the Professional Staff Development Committee to establish a long-range plan for its activities. Begin faculty exchange program with Montreal community colleges. Form ad hoc committee to investigate feasibility of: a) Growth contract b) Pay reduction for future leave with pay. c) Work experience projects for faculty in career program. Establish a positive program to avoid "burn-out" by examining the relationship between "too much" teaching and staff vitality.	6 months	COMMUNITY: PROGRAMS: STUDENTS: Insures the quality of instruction for students. RESOURCES: Associate Dean of Academic Affairs.

1984-85 PLANNING WORK SHEET

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
1. Develop a credit-free staff training program	6 months
2. Develop a word processing training program	6 months

IMPACT INDICES

COMMUNITY:

PROGRAMS: 1. Personnel

STUDENTS: 1. Staff & Faculty

RESOURCES: 1. Professional Staff Development Fund
2. $1,600 Instructor

THRUST: # 3 (Staff Enrichment)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: CCBET

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Continue efforts in staff enrichment by planning and preparing workshops and mini-courses on a continuing schedule throughout the year on computer usage, competency, and literacy for all staff and faculty at DCC.	1-2 years

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS:

RESOURCES: Funding of workshop tutors and instructors for workshops.
Funding of the space changes in Taconic Hall.
Funding of microcomputers for the faculty area in CCBET.
Funding for additional terminals and microcomputers in DCC offices.

THRUST #4

RELATE DEPARTMENTAL OBJECTIVES AND OPERATIONAL PRACTICES TO THE CONSENSUS PLAN.

1984-85 PLANNING WORK SHEET

THRUST: #4 (Integrated Planning)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES
Articulate goals and objectives for each areas within the department to coincide with the comprehensive plan 1984/85.	1 month	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES:

THRUST: #4 (Integrated Planning)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Student Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES
Conduct evaluation of operational activities within each area of of the department for Plan compliance.	On-going	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES:

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1984-85 PLANNING WORK SHEET

THRUST: # 4 (Integrated Planning)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Computer Center; Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Computerize state and federal reports. Put reports in form where data can just be copies.	1 year

IMPACT INDICES

COMMUNITY: Faster, more accurate information to state.

PROGRAMS: Faster, more accurate information re: programs

STUDENTS: Faster, more accurate information re: students

RESOURCES: Programmer, DIR, Stenographer, Student Aide, office supplies, computer terminal, computer supplies

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THRUST: # 4 (Integrated Planning)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs; Personnel; Computer Center; Student Services; Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
1) Develop a central personnel function to be phased in over a 1-2 year period.	1-2 years
2) Develop an on-line uniform contract system.	1 year

IMPACT INDICES

COMMUNITY:

PROGRAMS:

1. More efficiency in contract management and affirmative action implementation.
2. More efficient contract management.

STUDENTS:

RESOURCES:

THRUST #5

DEVELOP THE CONSENSUS PLAN FROM AN ORDERLY PLANNING PROCESS FAMILIAR TO ALL STAFF, AND IN WHICH ALL CAN BE INVOLVED.

1984-85 PLANNING WORK SHEET

THRUST: # 5 (Planning Process)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: CCBET

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Aid ongoing efforts to improve availability of CCBET facilities for part-time students:		COMMUNITY: PROGRAMS: STUDENTS:
Increase security and accessibility of CCBET at non-prime hours (i.e., weekends and late nights)	1-2 years	RESOURCES: Funding of Taconic Hall space changes and related security measures. Funding of monitors for CCBET extra hours.

THRUST: #5 (Planning Process)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Planning Student Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES
Create a more comprehensive college-wide planning effort by the defining and implementing the planning process.	2 months	COMMUNITY: PROGRAMS:
Invite the Dean of Planning and Information Services to departmental meeting to explain the planning process and activities for the 1984/85 year.		STUDENTS: RESOURCES:

THRUST #6

ESTABLISH METHODS FOR OBTAINING NEW SOURCES OF INCOME AND REVENUE.

1984-85 PLANNING WORK SHEET

THRUST: #6 (New Sources of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: College Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES
1. Continue publication of QUOTE; expand circulation to faculty, staff, and donors.	2 years	COMMUNITY: 1. Improve College visibility provide vehicle for Alumni/Donor support. 2. Participating Alumni will learn phonathon methods methods. 3. Advance towards Alumni self-sufficiency. 4. Implement annual fund drive.
2. Take part in SUNY cooperative fund raiser.	1 year	
3. Plan and implement first Alumni Association fund drive for Alumni funding.	2 years	PROGRAMS:
4. Plan Alumni participation in Foundation fund raising.	3 years	STUDENTS: 3. Alumni Scholarship Fund started.
		RESOURCES: 1. Budget $5,000 p/a Administrative (32 days p.a) 2. Administrative time 12 days Budget $250 3. Administrative time 10 days Administrative time 30 days; budget approx. $4,500.

THRUST: #6 (New Sources of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Administration
Physical Plant
A/V Department

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)	IMPACT INDICES
Start an Energy Conservation Program - Identify a software system which enables the computer of control electrical energy. Start the installation in 1984-85	5 years to completion	COMMUNITY:
		PROGRAMS:
		STUDENTS:
		RESOURCES: Operating budget funds

1984-85 PLANNING WORK SHEET

THRUST: #6 (New Sources of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Computer Center, Community Services, Office of Institutional Research, College Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)
1. Implement an on-line information retrieval system to include grant information and Dialog.	1 year
2. Establish relationships with program officers at (federal and state) Health and Human Services, Institute of Mental Health, Department of Education, National Endowment for Arts, National Endowment, for Humanities.	2 years (continuous)
3. Cooperate with Community Services on 8% Funding.	1 year

IMPACT INDICES

COMMUNITY:
1. Increased ability to pursue grant monies.
2. Increased ability to succeed with grant proposals.
3. Larger share of available JTPA money.

PROGRAMS:
1. Information support for administration.

STUDENTS:

RESOURCES:
1. SPIN Program - $1,100 faculty time (3 hours); administrative time (10 hours).
2. Administrative time (25 days); Budget impact $2,025.
3. Time (36 days); budget impact $100.

THRUST: #6 (New Sources of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Coordinator of Special Services for the Disabled, Dean of Stu. Pers. Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)
Continue to seek special funding to subsidize staffing and programs for the disabled student population.	1 year

IMPACT INDICES

COMMUNITY:

PROGRAMS:

STUDENTS: Services provided for specific target population of students.

RESOURCES: Subsidy need if program is to continue without grant support.

1984-85 PLANNING WORK SHEET

THRUST: #6 (New Source of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: College Affairs

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)
1. Complete certification requirements with NYS.	1 year
2. Complete and produce CASE Statement, Flyer, and Slide Tape Program.	1 year
3. Appoint Board of Directors.	1 year
4. Board establishes objectives, appoints committees.	2 years
5. Plan Kick-off event and first major fund raiser.	2 years
6. Plan approaches to private foundations.	2 years
7. Implement ADIS information system.	3 years

IMPACT INDICES

COMMUNITY: 1-6. Increase ability to fund raise.
7. Able to run annual/capital drives. Able to target recruitment/marketing efforts.

PROGRAMS:

STUDENTS:

RESOURCES:
1. 6 days.
2. Budget approx. $3,500- Photo time 10 days.
3. Administrative time 20 days.
4. Administrative time 30 days - Budget approx. $750.
5. Budget $7,500 - Administrative time 90 days.
6. Budget $350 - Administrative 40 days
7. Budget $8,150 - Administrative time 30 days, clerical time 120 days.

THRUST: #6 (New Sources of Income)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Financial Aid Admissions

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years
Maintain quality and broaden program of offerings. Seek and utilize new sources of income and other resources while strengthening traditional sources of support. Promote and monitor the implementation of the part-time student aid monies available as a result of new legislation.	6 months

IMPACT INDICES

COMMUNITY:

PROGRAMS: Increased FTE needed as well as curriculum design.

STUDENTS: Improved financial aid and educational opportunities for part-time students.

RESOURCES:

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THRUST: # 6 (New Sources of Income)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
1. Rent classrooms when not in use by college.	
2. Pursue program grants:	
Energy	
IBM Sports Program	

IMPACT INDICES

COMMUNITY: Industry and Community Organization

PROGRAMS:

STUDENTS:

RESOURCES:

THRUST #7

RECOGNIZE LIFE-LONG LEARNING NEEDS FOR BUSINESS AND INDUSTRY.

1984-85 PLANNING WORK SHEET

THRUST: #7 (Business & Industry)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Administration

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 years)
Establish and complete capital projects:	
1. Bookstore completion	1 year
2. Construct classroom building. Secure state approval for construction.	4 years
3. Continue to identify major repair and renovations required. Complete these items when state has approved.	Updated every year

IMPACT INDICES

COMMUNITY: Activity #2 - will enable the college to have space for use by the community

PROGRAMS: Activity #2 - will enhance the growth of programs for business and industry by virtue of increased space availability.

STUDENTS:

RESOURCES: Activity #1 - The additional space will require minimal additional costs.

Activity #2 - After completion, additional space will require an estimated $150,000 per year.

THRUST: # 7 (Business & Industry)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
1. Increase contractual FTEs by 15%	1 year
2. Increase total number of businesses served by DCB	
3. Increase number of Small Business Management/Development Programs	

IMPACT INDICES

COMMUNITY: 1. Business and industry

2. Self-employed

PROGRAMS:

STUDENTS:

RESOURCES: DCC Faculty

THRUST #8

INCREASE ACCESSIBILITY TO THE COLLEGE THROUGH CONTINUED DEVELOPMENT OF EXTENSION SITES.

1984-85 PLANNING WORK SHEET

THRUST: # 8 (Extension Sites)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Computer Center

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Phase 1 - Develop independent microcomputer labs in satellites as programs and numbers warrant.	1-2 years
Phase 2 - Interconnect satellite labs to main computers on campus for educational and administrative purposes.	2 years

IMPACT INDICES

COMMUNITY: IBM support through loan program. Support small business needs.

PROGRAMS: Substantial program development by Community Services.

STUDENTS:

RESOURCES: "Micro" monies and communication devices.

THRUST: # 8 (Extension Sites)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Office of Institutional Research

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
Conduct study of off-campus sites with recommendations for their improvement and for expansion with cooperation of Marketing Committee.	6 months

IMPACT INDICES

COMMUNITY: Improve knowledge of demographic data.

PROGRAMS: Provide better program information.

STUDENTS: Profile of off-campus students created.

RESOURCES:

1984-85 PLANNING WORK SHEET

THRUST: # 8 (Extension Sites)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)
1. Develop marketing plans for each site.	1 year (beg. Fall '85)
2. Establishment of cultural activities center at Thorne	2 years (beg. Fall '85)
3. Establish a site in eastern Putnam County	2 years
4. Upgrade the visual impact of Blodget House	2 years
5. Negotiate with Trinity Broadcasting to expand parking lot at Blodgett House	
6. Increase FTEs at MLES by 10% in academic year 1984-85	1 year
7. Increase FTEs at Blodgett House by 10% in 1984-85	
8. Expand activities at MLES into Orville Todd, so that the use of Orville Todd becomes routine	
9. Restructure office so that one Assistant Dean has management of credit-free programs at extension sites as major responsibility.	6 months

IMPACT INDICES

COMMUNITY:	2.	DCC faculty, Millbrook residents
	3.	Putnam County & Eastern Dutchess
	4.	Same as present
	6.	Central Dutchess
PROGRAMS:	1.	Marketing Committee
	2.	Credit-free program
	3.	Expand credit-free courses
	4.	same as present
	6.	Credit and credit-free
STUDENTS:	2.	Northern and Eastern Dutchess
	3.	Credit and credit-free
	4.	Southern Dutchess
RESOURCES:	1.	Assigned to Assistant Dean
	2.	External funding
	3.	Cost out in manner similar to Blodgett
	4.	To be determined
	6.	Assigned to Assistant Dean
	9.	Addition of 1 typist for support purposes

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THRUST: # 8 (Extension Sites)

OFFICES TO BE INVOLVED IN CARRYING OUT ACTIVITY: Academic Affairs
Registrar
Community Services

SPECIFIC ACTIVITY	EST. TIME TO ACCOMPLISH (1 to 5 yrs.)	IMPACT INDICES
Develop new delivery models: Investigate with IBM and other employers in the Spackenkill area the feasibility of "Brown Bag" College at MLES.	1 year	COMMUNITY: PROGRAMS: STUDENTS: RESOURCES:
Establish ad hoc committee to study successes and failures of week-end colleges and make proposal to Academic Affairs for possible adoption.	6 months	
Continue to maintain and secure off-campus sites at schools in northeastern Dutchess.		

THRUST: #8 (Extension Sites)

OFFICE TO BE INVOLVED IN CARRYING OUT ACTIVITY: Community Services
Student Services

SPECIFIC ACTIVITY	EST.TIME TO ACCOMPLISH (1 to 5 years	IMPACT INDICES
Review the need for Student Personnel Services at extension sites with Dean of Community Services.	6 months	COMMUNITY: PROGRAMS: STUDENTS: Increased service to students attending classes at off-campus locations. RESOURCES: Possible reassignment of certain staff.

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